

# 1999-01 Performance Progress Report

## For Quarter Ending December 2000

Agency 101

### Caseload Forecast Council

#### Mission

The Caseload Forecast Council provides the official state entitlement caseload forecasts to the governor and legislature for use in establishing the state budget.

**Goal** Promote the free flow of information and promote legislative and executive input in the development of assumptions and preparation of forecasts.

**Performance Measure** Number of alternative forecasts requested by Legislative Evaluation and Accountability Program Committee or the Caseload Forecast Council

Output	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	0				0			
Actual	0				0			
Date Measured					10/31/00			

**Goal** Make the caseload forecasts as accurate and as understandable as possible.

**Performance Measure** Variance from actual for the K-12 budget caseload forecast.\*

\* "Actual" is estimated annual average for the school year.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	+/- 1.0%				+/- 1.0%			
Actual	0.04%				-0.6%			
Date Measured					9/30/00			

**Performance Measure** Variance from actual for the Medical Assistance Administration Categorically Needy budget caseload forecast.\*

\* "Actual" is the annual average for October to September and is compared to the previous November's forecast of the annual average.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate		+/- 2.0%				+/- 2.0%		
Actual		-1.1%				+1.5%		
Date Measured		12/31/99				12/31/00		

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### Caseload Forecast Council

**Performance Measure** Variance from actual for the Adult Corrections budget caseload forecast.\*

\* "Actual" is end of the month inmate population for September.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	+/- 2.0%				+/- 2.0%			
Actual	-0.74%				-1.8%			
Date Measured					9/30/00			